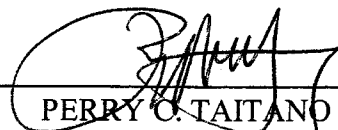




BBMR ABC

Fiscal Year 2011 Unified Judiciary of Guam Budget Request

This is to certify that I have carefully reviewed the plan submitted under this budget and find the amounts requested to be sufficient and adequate to carry out the objectives of the Unified Judiciary of Guam. All items, monies, and resources, contained and appropriated in this 2011 Budget Digest cannot be expended, encumbered, certified, or transferred without the express approval of the Administrator of the Courts/or his designee. All such expenditures must be in compliance with the administrative rules, regulations and policies adopted by the Judicial Council of Guam or the Chief Justice, governing personnel, procurement, travel, and general administration. Approval of this Budget Digest and provisions herein mentioned may be expressly incorporated and adopted as law by the Guam Legislature.


PERRY C. TAITANO

Administrator of the Courts

Concurred By:

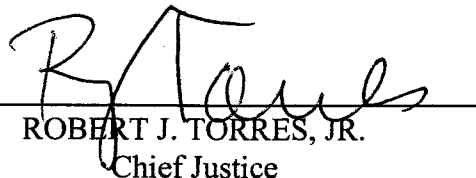

ROBERT J. TORRES, JR.
Chief Justice



TABLE OF CONTENTS

	Page Number
I. JUDICIAL OF GUAM PROGRAM SUMMARY (BBMR BD-1)	3-4
III. FY2011 BUDGET DISTRIBUTION SUMMARY CHART	5
IV. FY2011 BUDGET BY OBJECT CATEGORY CHART	6
V. DEPARTMENT/AGENCY NARRATIVE (BBMR AN-N1)	7-8
VI. JUDICIARY OF GUAM/SUPREME COURT	
A. Justices' Chamber & Legal Writing	9-17
B. Appellate Clerk of Court, Clerks & Ministerial Board of Law Examiners (BOLE)	18-26
C. Office of the Ethics Prosecutor	27-32
D. Office of the Public Guardian	33-45
E. Compiler of Law	46-51
VII. JUDICIARY OF GUAM/SUPERIOR COURT	
A. Judge's Chamber	52-57
B. Courts & Ministerial & Northern Court Satellite	58-76
C. Probation & Guam Sex Offender Registry	77-89
E. Client Services & Family Counseling	90-99
F. Child Support & Judicial Hearings	100-109
G. Adult and Juvenile Drug Courts	110-122
H. Court Appointed fees (Client Services Fund)	123-128
I. Erica's House Visitation Center	129-135
VIII. ADMINISTRATIVE OFFICE OF THE COURTS	
A. Court Administrative Services	136-154
B. Marshal Services	155-166
IX. STAFFING PATTERN (BBMR SP-1)	
APPENDIX A - DEPARTMENTAL ORGANIZATIONAL CHART	A1
APPENDIX B - FY 2010 GROUP HEALTH INSURANCE RATES	B1
APPENDIX C - JUDICIAL BUILDING FUND	C1-C9
APPENDIX D - FINANCIAL STATEMENTS	D1-D2
APPENDIX E - OFF ISLAND TRAVEL FORM (BBMR TA-1)	E1-E16
APPENDIX F - FEDERAL PROGRAM INVENTORY FORM (BBMR FP-1)	F1-F2
APPENDIX G - EQUIPMENT/CAPITAL LISTING/OFFICE SPACE REQUIREMENT FORM (BBMR EL-1)	G1
APPENDIX H - BUDGET BILL ADMINISTRATIVE PROVISIONS	H1-H4
APPENDIX I - BUDGET DOCUMENT CHECKLIST (BBMR BDC-1)	I1-I2

Agency: Judiciary of Guam
 Program: Budget Summary

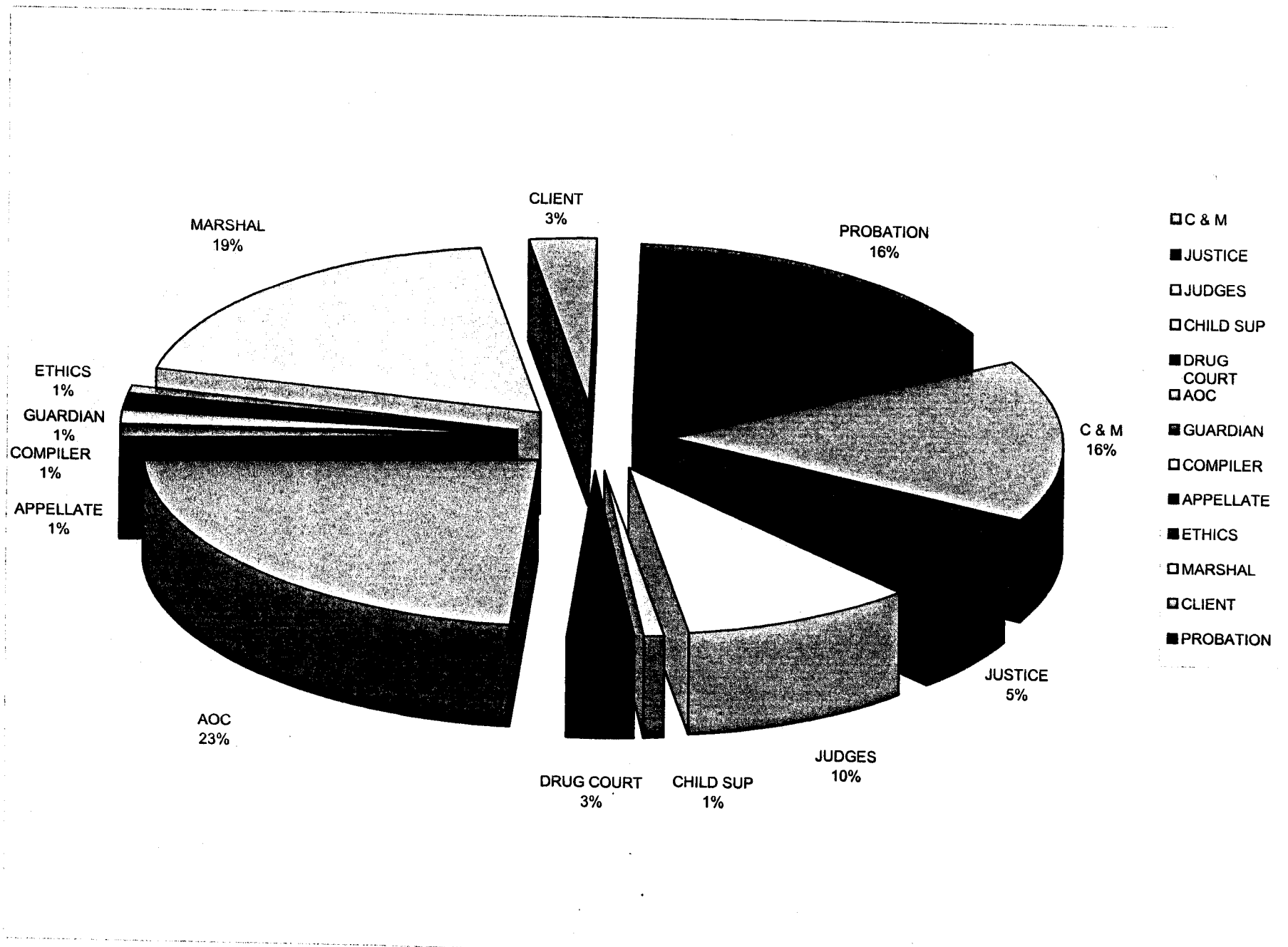
Budget Account code	Appropriation Classification	A	B	C	D	E	F
		FY 2009 Encumbrance Expenditure	FY 2010 Approved Request	Authorized		Judicial Council Request	
				FY2011 General Fund	FY2011 Federal Fund(s)	FY2011 Other Fund/1	FY 2011 Total Request
100 PERSONNEL SERVICES							
101	Regular Salary	13,121,137	14,042,578	15,530,873	714,122	-	17,281,065
101	Increment/Judges Sal Adj.	3,057	-	296,540	4,265	-	300,805
106	Night Differential	3,200	15,000	28,500	-	-	28,500
107	Hazardous	156,106	154,318	161,318	-	-	161,318
TOTAL PERSONNEL SALARIES		13,283,499	14,211,896	16,017,231	718,387	-	17,771,688
110 BENEFITS							
110	Retirement	3,653,459	3,648,688	4,585,647	206,187	-	4,791,834
111	Social Security (Medicare)	182,596	210,462	225,005	10,641	-	235,646
112	Life Insurance	42,452	58,879	57,316	3,584	-	60,900
113	Hospital Insurance	493,573	496,514	545,482	40,340	-	585,822
114	Dental Insurance	59,043	54,799	56,362	3,885	-	60,247
115	Death and Disability	85,477	95,003	103,741	10,399	-	114,140
TOTAL PERSONNEL SALARIES & BENEFITS		17,800,099	18,776,241	21,590,784	993,423	-	23,620,277
Retirement Impact \$189,191			4,564,345				
220 TRAVEL							
221	Local Mileage	-	500	1,000	-	-	1,000
222	Off-Island Official/Conference	19,997	20,000	20,000	-	-	20,000
227	Off-Island Training	33,123	71,982	124,585	6,600	-	124,185
TOTAL TRAVEL AND TRANSPORTATION		53,120	92,482	145,585	6,600	-	145,185
230 CONTRACTUAL SERVICES							
231	Insurance, Bonding	250	3,000	3,000	-	-	3,000
232	Dues & Subscription	39,778	47,823	48,899	233	-	49,132
233	Office Space Lease	10,447	1,765	159,265	4,991	-	164,256
233	Off-Site Record Storage	62,100	62,100	110,100	-	-	110,100
234	Equipment Maintenance	367,525	385,599	386,910	61	-	386,971
235	Professional Services	284,219	171,894	211,558	-	-	211,558
236	Equipment Rental/Lease	192,257	207,544	230,234	4,808	-	235,042
237	Ad, Duplicating, Printing	31,836	45,556	47,456	2,333	-	49,789
238	Postal & Communication Svcs	16,664	19,150	21,050	-	-	21,050
239	Others Services	22,676	50,717	73,590	-	-	73,590
TOTAL CONTRACTUAL		1,027,751	995,148	1,292,062	12,426	-	1,304,488
240 SUPPLIES & MATERIALS							
241	Office Supplies & Materials	134,474	191,970	224,468	2,156	-	226,624
242	Fuel & Lubricants	29,878	35,000	50,000	-	-	50,000
243	Testing Materials	500	500	4,000	-	-	4,000
244	Instructional Supplies	400	400	2,000	-	-	2,000
245	Maintenance Supplies	69,713	88,000	94,475	-	-	94,475
248	Computer Supplies	11,272	30,000	41,799	-	-	41,799
TOTAL SUPPLIES AND MATERIALS		246,237	345,870	416,742	2,156	-	418,898
250 EQUIPMENT - Non-Capital Items							
251	Office Furniture & Equipmnt (<\$5,000)	9,771	5,685	38,400	-	-	38,400
252	Library Books	-	-	-	-	-	-
253	Training Equipment	-	-	12,000	-	-	12,000
254	Maintenance Equipment	-	-	-	-	-	-
TOTAL EQUIPMENT		9,771	5,685	50,400	-	-	50,400

Agency: Judiciary of Guam
 Program: Budget Summary

Budget Account code	Appropriation Classification	A	B	C	D	E	F
		FY 2009 Encumbrance Expenditure	FY 2010 Approved Request	Authorized		Judicial Council Request	
				FY2011 General Fund	FY2011 Federal Fund(s)	FY2011 Other Fund/1	FY 2011 Total Request
290	MISCELLANEOUS SUMMARY						
290	Transcriber/Interpreter Fees	5,700	5,700	5,700	-	-	5,700
291	Jury/ Client Fees	412,892	325,000	425,000	-	-	425,000
292	Personnel Development	20,310	14,200	67,400	-	-	67,400
293	Justice/Judge Pro-tem	27,278	24,000	54,000	-	-	54,000
294	Field Uniforms	-	-	13,750	-	-	13,750
295	Contingency Fund	5,407	10,000	10,000	-	-	10,000
296	Holding Of Conference/Program	-	-	-	-	-	-
297	Principal and Interest	-	-	-	-	-	-
298	Investigator Claims	-	-	-	-	-	-
299	Other Miscellaneous	1,201	13,000	30,000	-	-	30,000
	TOTAL MISCELLANEOUS	472,789	391,900	605,850	-	-	605,850
	TOTAL OPERATION	1,809,668	1,831,085	2,510,639	21,182	-	2,524,821
360	UTILITIES						
361	Power	173,325	973,464	1,090,800	-	-	1,090,800
362	Water/Sewer	17,087	-	15,840	-	-	15,840
363	Telephone/Internet	127,694	35,044	215,991	1,707	-	217,698
364	Toll Calls	1,825	2,632	5,198	-	-	5,198
	TOTAL UTILITIES	319,931	1,011,140	1,327,829	1,707	-	1,329,536
450	CAPITAL OUTLAY SUMMARY						
451	Office Furniture & Equipmnt (>\$5,000)	9,636	-	-	-	-	-
452	Industrial Equipment	-	-	-	-	-	-
453	Repair, Remodeling or Alter of Bldg.	-	-	700	-	-	700
455	Non-Structural Improvement	-	-	-	-	-	-
456	Automation Hardware	-	-	10,000	-	-	10,000
457	Vehicle	-	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	9,636	-	10,700	-	-	10,700
	TOTAL APPROPRIATION	19,939,335	21,618,466	25,439,952	1,016,312	-	27,485,334
	Other Appropriation						
	Court Appointed Fees	1,328,140	800,000	1,300,000			1,300,000
	Adult/Juvenile Drug Court	486,331	656,562	698,952			698,952
	Erica's House Visitation Center	140,000	-	-		145,000	145,000
	Northern Court	931,304	748,277	-			-
	Law Enforcement Compensation	624,529	-	1,036,070			1,036,070
	FULL TIME EQUIVALENCIES (FTE)						
	UNCLASSIFIED	68	73	72	20	-	92
	CLASSIFIED	295	298	305	6	-	311
	TOTAL FTEs	363	371	377	26	-	403

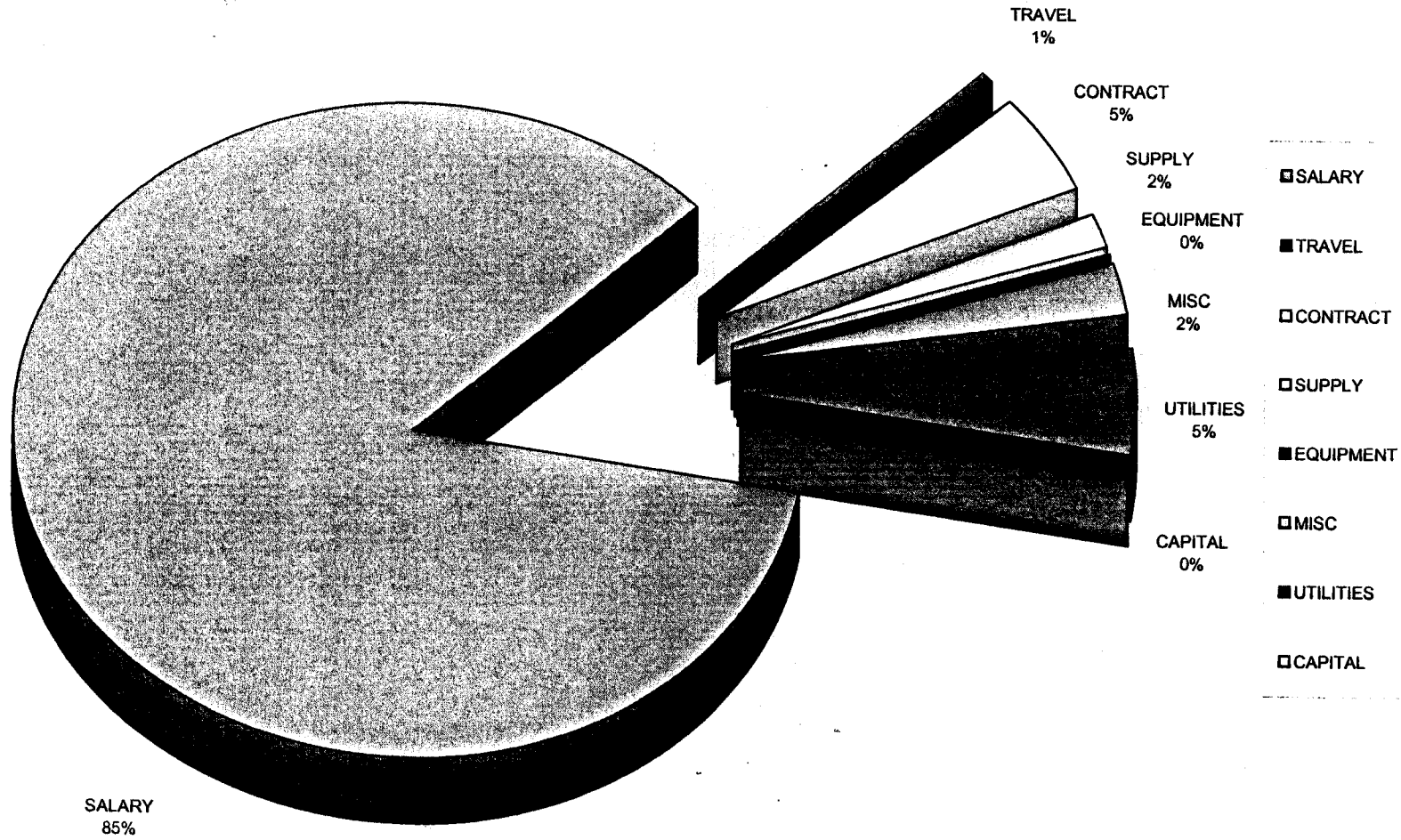
Federal Fund(s) consist of National Criminal History Improment Program (NCHIP) & Child Support Reimbursement

Other Fund(s) represent the Safe Street Fund appropriated to Judiciary for Erica's House PL30-55 Chp IV Sec 5.



FY 2009 BUDGET BY OBJECT CATEGORY

BY OBJECT CATEGORY





BBMR AN-N1

**Judiciary of Guam
Fiscal Year 2011 Budget
Department / Agency Narrative**

FUNCTION: Leadership and International Relations
DEPARTMENT / AGENCY: Judiciary of Guam

MISSION STATEMENT:

The Judiciary's purpose is to administer justice by interpreting and upholding the laws, resolving disputes in a timely manner, and providing accessible, efficient, and effective court services.

GOALS AND OBJECTIVES:

The Courts will be easily accessible, user-friendly, convenient, understandable and affordable.

- Use technology to improve public access to information and services.
- Provide court services from remote locations.
- Provide assistance and resources to make the courts more user-friendly and understandable.
- Reduce cost barriers.
- Expand and extend court services and programs.
- Evaluate and enhance resources to improve public access.

The Judiciary will provide effective and responsive programs and services.

- Access and continually improve the programs and services provided by the Judiciary.
- Use technology to enhance services to court users.
- Re-align and enhance the allocation of resources for court programs and services.
- Re-evaluate and re-align the scope of services/programs within the Judiciary.
- Collaborate with private and public partners to deliver the best services for clients and public interest.

The Judiciary will have adequate resources to enhance access and court services/programs.

- Continue to pursue adequate funding and resources from the Guam Legislature.
- Use resources prudently and responsibly by continuously striving to contain costs and save resources.
- Continue to pursue grants and alternate sources of funding.



Cases will be managed and resolved in an effective and efficient manner.

- Streamline internal work processes.
- Continue to improve and standardize policies and procedures.
- Use technology to eliminate redundancy and duplication.
- Balance workloads throughout the Judiciary.
- Optimize/improve communication throughout the Judiciary.

Resources will be allocated to reflect the Judiciary's priorities.

- Evaluate and re-align non-financial resources according to the Judiciary's priorities.
- Evaluate and re-align financial resources according to the Judiciary's priorities.

Judicial Officers and Employees will be satisfied and motivated.

- Evaluate and enhance salaries and benefits.
- Recognize and reward employees for performance.
- Modernize tools and provide resources to improve performance.
- Provide career advancement opportunities.
- Improve communication throughout the Judiciary.

Judicial Officers and Employees will have the knowledge, skills, and abilities to perform their duties.

- Provide and enhance education, training, and professional development opportunities.
- Provide employees with regular formal and informal feedback regarding performance.
- Recruit and retain competent employees.

The Judiciary will provide a comfortable, safe, and positive work environment for all Judicial Officers and Employees.

- Access and improve the facilities and courthouse security.
- Provide staff with adequate work space, resources, and equipment to perform their duties.
- Implement innovative practices to foster a positive work environment.



BBMR DP-1

**Decision Package
FY2011**

Department / Agency: Judiciary of Guam/Supreme Court of Guam
Division Section: Justices' Chambers and Legal Writing

Program Title: Justices' Chambers and Legal Writing

Activity Description:

The Supreme Court of Guam's mandates, duties and responsibilities are provided for in the Organic Act of Guam and 7 Guam Code Annotated, Chapters 1 through 50. According to the Frank G. Lujan Memorial Act, these Chapters are intended to create not only a Supreme Court of Guam for appeals and review, but to create a judicial system with the Supreme Court at its head. The Supreme Court of Guam is also vested with federal authority cited under 48 United States Code, §1424-1. The Supreme Court of Guam will handle all those matters customarily handled by state supreme courts including attorney admission and discipline, court rules and court administration.

Major Objective(s):

The program plans to continue to review all justiciable controversies and proceedings, regardless of subject matter or amount involved, which are brought to the Supreme Court. The Supreme Court's authority also includes jurisdiction of original proceedings for mandamus, prohibition, injunction and similar remedies to protect its appellate jurisdiction and to effectuate its supervisory authority over the trial courts. It also has jurisdiction of all appeals arising from judgments, final decrees, or final orders of the Superior Court in criminal cases and civil cases and proceedings. Finally, the court will continue its jurisdiction over attorney disciplinary matters as well as serving as the Board of Law Examiners.



Short-term Goals:

1. Develop and implement policies and procedures that will facilitate access to the local court system and promote efficiency throughout the judicial branch and the practice of law.
2. Establish and enforce rules, regulations and policies for the Judiciary of Guam.
3. Recommend such policies to the court and to the legislature as may be deemed appropriate to effectively and expeditiously administer the Judiciary, facilitate access to the justice system, retain and recruit its workforce, and create and maintain community partnerships.

Workload Output			
Workload Indicator	FY 2009 Level of Accomplishment	FY 2010 Anticipated Level	FY 2011 Projected Level
Preside over Appellate Jurisdiction Cases	100%	100%	100%
Case Flow Management	100%	100%	100%
Education and Training	95%	100%	100%
Implement Electronic Filing System	95%	100%	100%
Review all justiciable controversies and proceeding	100%	100%	100%



Travel						
Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2010 Yes	Funded in FY 2010 No
222	Off-Island Conferences*			20,000.00	Yes	
<p>* This amount will be used to pay for travel expenses for Justices to attend nationwide conferences provided by the National Center for State Courts.</p> <ol style="list-style-type: none"> 1. National Conference of Chief Justices 2. National E-Court Technology Conference 3. National Conference of Appellate Staff Attorneys 4. National Center for State Courts 5. Pacific Judicial Conference 						
227	Off-Island Training *			14,000.00	Yes	
<p>* The U.S. Federal Courts and nearly nine out of every ten states, mandate continuing education for judges and justices. It is essential for all justices to attend training on the essential skills for the appellate justice. Given the complexity of cases, the Judicial Council sought and received legislative support for judges to attend resident and regional extension courses to improve their judicial proficiency, performance and productivity. Such courses and educational programs are offered by the National Judicial College, the Institute for Court Management and affiliate judicial associations. All travel will be governed by the Travel Rules and Regulations adopted by Judicial Council.</p> <ol style="list-style-type: none"> 1. National Judicial College - Institute for Court Management 2. Institute of Judicial Administration - Appellate Judges Seminar 3. National Bar Examiners - Bar Exam Grading Workshop 						
Total Travel				\$34,000.00		



Schedule B - Contractual						
Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2010 Yes	Funded in FY 2010 No
232	Dues and Subscription *	6		32,565.00	Yes	
1.	Annual dues to the National Center for State Courts					27,698.00
2.	Annual dues to the American Bar Association					992.00
3.	Annual dues to the Guam Bar Association					2,075.00
4.	Annual dues to the American Judges Association					150.00
5.	Annual dues to the Pacific Judicial Council					1,500.00
6.	Annual dues to the National Council of Juvenile and Family Court Judges					150.00
236	Equipment Rental/ Lease*	3		9,490.00	Yes	
* Annual Amounts						
1.	Monthly lease and meter charge for Xerox Copier Model Number WC7328P in the Chief Justice's chamber. The monthly amount is \$289.95 .					Total is \$3,479.40.
2.	Monthly lease and meter charges for Xerox Copier Model Number DC432 in the Associate Justice's chamber. The monthly amount is \$196.49 plus \$696.00 p/a for meter charges.					Total is \$3,053.88.
3.	Monthly lease and meter charge for Xerox Copier Model Number DC432 in the Associate Justice's chamber. The monthly amount is \$188.36 plus \$696.00 p/a for meter charges.					Total is \$2,956.32.
238	Postal & Courier Services*			200.00	Yes	
* Postage and courier service is needed for the operations of the chambers for mailing and serving of correspondence and pertinent documents to other Supreme Courts in jurisdiction abroad, including the 9 th Circuit.						
239	Other Services *	1		12,732.00	Yes	



Schedule B - Contractual		
* Access to Software via Thompson Elite Hosting Center		12,732.00
Access to and use of the Software via Thompson Elite hosting center to provide access to retrieve data on the Thompson Elite System as well as reports, and inquiries to other data bases.		
Total Contractual	\$54,987.00	

Schedule C - Supplies & Materials						
Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2010 Yes	Funded in FY 2010 No
241	Office Supplies *	Various		9,000.00	Yes	
<p>* This amount is requested to ensure that adequate supplies and materials are met for the day to day operations of all chambers and legal writing staff. These supplies include but are not limited to yellow pads, press board file folders, index tabs, copier paper, printer toners, typewriter ribbons and liftoff cassettes, pens, pencils, high lighters, CDs, flash drives, whiteboard markers, binders, staples, messenger envelopes, binder clips, paper clips, dividers, rubber bands, post its, desk and appointment calendars, planners, batteries, film, whiteout, fax cartridges, note pads, tape, etc.</p>						
Total Supplies & Materials				\$9,000.00		

Schedule D - Equipment	
NONE	



Schedule E - Miscellaneous & Utilities						
Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2010 Yes	Funded in FY 2010 No
292	Personnel Development*			5,000.00	Yes	
* Personnel development is essential to the employees of the Supreme Court. Training is an essential tool in enhancing the skills needed to carry out the duties and responsibilities in meeting the mission of the Court. Educational training also includes sending its research staff to attend Continuing Legal Education (CLE) courses.						
295	Contingency Fund*			5,000.00	Yes	
* This amount is used to cover the costs related to hosting the State of the Judiciary Address, as well as for visiting Judges, Justices, Meeting of the Robes, and local, national and regional court and legal officials who work and visit our jurisdiction.						
299	Other Miscellaneous*			17,500.00	Yes	
* This amount is to be used to help assist the legal community in the celebration of Law Week and other community outreach events. Activities include the High School Mock Trial Competition, Law Day Essay & Art Contest for all grades, Law Week Mock Trial Plays, Career Day and Island Leadership Day events, and proclamation signing ceremonies. Fund are also requested for Pacific Regional Judicial Conference for Chief Justices.						
Total Miscellaneous				\$27,500.00		
363	Telephone *			27,906.00	Yes	
* This amount will be used to pay for services for telephone lines, facsimile lines, cable, DSL lines, voice mail, relocation fees, installation feel, inside-wire maintenance fees and activation fees. I-Connect Radio Air time \$5,690.16 GTA \$22,215.34						



Schedule E - Miscellaneous & Utilities						
Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2010 Yes	Funded in FY 2010 No
364	Toll Calls*			1,920.00	Yes	
* This amount is used to pay for overseas telephone and facsimile calls for the Justices and their chamber staff.						
Total Utilities				\$29,826.00		
Total Miscellaneous & Utilities				\$57,326.00		

Schedule F - Capital Outlay						
Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2010 Yes	Funded in FY 2010 No
456	Automation *			10,000.00	Yes	
* This amount is needed to provide for any computer hardware or software to effectively run the Electronic Filing Program and Case Flow Management Server. This includes the replacement of parts, drums, cartridges, ram drives, anti-virus program, adobe file programs and updates.						
Total Capital Outlay				\$10,000.00		

Budget Account code	Appropriation Classification	A	B	C	D	E	F
		FY 2009 Encumbrance Expenditure	FY 2010 Approved Request	Authorized			
				FY2011 General Fund	FY2011 Federal Fund(s)	Judicial Council Request	
				FY2011 Other Fund/1	FY 2011 Total Request		
100	<u>PERSONNEL SERVICES</u>						
101	Regular Salary	960,406	911,944	911,616	-	-	911,616
101	Increment/Salary Adjustments	-	-	16,343	-	-	16,343
106	Night Differential	222	-	-	-	-	-
107	Hazardous	655	-	-	-	-	-
TOTAL PERSONNEL SALARIES		961,283	911,944	927,960	-	-	927,960
110	<u>BENEFITS</u>						
110	Retirement	245,874	235,641	252,127	-	-	252,127
111	Social Security (Medicare)	11,445	13,209	12,662	-	-	12,662
112	Life Insurance	2,005	2,436	1,740	-	-	1,740
113	Hospital Insurance	24,351	24,363	22,363	-	-	22,363
114	Dental Insurance	2,942	3,252	2,252	-	-	2,252
115	Death and Disability	4,268	4,714	3,472	-	-	3,472
TOTAL PERSONNEL SALARIES & BENEFITS		1,252,168	1,195,559	1,222,575	-	-	1,222,575
			283,615	294,615			
220	<u>TRAVEL</u>						
223	Off-Island Recruitment	-	-	-	-	-	-
222	Off-Island Official/Conference	17,422	20,000	20,000	-	-	20,000
227	Off-Island Training	7,293	15,000	14,000	-	-	14,000
TOTAL TRAVEL AND TRANSPORTATION		24,715	35,000	34,000	-	-	34,000
230	<u>CONTRACTUAL SERVICES</u>						
231	Insurance, Bonding	-	-	-	-	-	-
232	Dues & Subscription	32,056	33,235	32,565	-	-	32,565
233	Office Space Lease	-	-	-	-	-	-
233	Off-Site Record Storage	-	-	-	-	-	-
234	Equipment Maintenance	-	-	-	-	-	-
235	Professional Consultant Services	-	-	-	-	-	-
236	Equipment Rental/Lease	9,490	9,490	9,490	-	-	9,490
237	Ad, Duplicating, Printing	-	-	-	-	-	-
238	Postal & Communication Svcs	200	200	200	-	-	200
239	Others Services	802	12,000	12,732	-	-	12,732
TOTAL CONTRACTUAL		42,548	54,925	54,987	-	-	54,987
240	<u>SUPPLIES & MATERIALS</u>						
241	Office Supplies & Materials	5,421	9,000	9,000	-	-	9,000
242	Fuel & Lubricants	-	-	-	-	-	-
243	Testing Materials	-	-	-	-	-	-
244	Instructional Supplies	-	-	-	-	-	-
245	Maintenance Supplies	-	-	-	-	-	-
248	Computer Supplies	-	-	-	-	-	-
TOTAL SUPPLIES AND MATERIALS		5,421	9,000	9,000	-	-	9,000
250	<u>EQUIPMENT - Non-Capital Items</u>						
251	Office Furniture & Equipmnt (<\$5,000)	3,119	5,685	-	-	-	-
252	Library Books	-	-	-	-	-	-
253	Training Equipment	-	-	-	-	-	-
254	Maintenance Equipment	-	-	-	-	-	-
TOTAL EQUIPMENT		3,119	5,685	-	-	-	-

Budget Account code	Appropriation Classification	A	B	C	D	E	F																																																																								
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290 MISCELLANEOUS SUMMARY																																																																															
290	Transcriber/Interpreter Fees						-																																																																								
291	Jury/ Client Fees						-																																																																								
292	Personnel Development	750	5,000	5,000	-		5,000																																																																								
293	Justice/Judge Pro-tem						-																																																																								
294	Stipend Pay						-																																																																								
295	Contingency Fund	3,343	5,000	5,000			5,000																																																																								
296	Holding Of Conference/Program						-																																																																								
297	Principal and Interest						-																																																																								
298	Investigator Claims						-																																																																								
299	Other Miscellaneous	-	1,000	17,500	-		17,500																																																																								
TOTAL MISCELLANEOUS		4,093	11,000	27,500	-	-	27,500																																																																								
TOTAL OPERATION		79,895	115,610	125,487	-	-	125,487																																																																								
360 UTILITIES																																																																															
361	Power						-																																																																								
362	Water/Sewer						-																																																																								
363	Telephone/Internet	32,200	27,906	27,906			27,906																																																																								
364	Toll Calls/cable	692	2,052	1,920	-		1,920																																																																								
TOTAL UTILITIES		32,892	29,958	29,826	-	-	29,826																																																																								
450 CAPITAL OUTLAY SUMMARY																																																																															
451	Office Furniture & Equipmnt (>\$5,000)		-	-	-		-																																																																								
452	Industrial Equipment						-																																																																								
453	Repair, Remodeling or Alter of Bldg.						-																																																																								
454	New construction						-																																																																								
455	Non-Structural Improvement						-																																																																								
456	Automation Hardware		-	10,000			10,000																																																																								
457	Vehicle						-																																																																								
TOTAL CAPITAL OUTLAY		-	-	10,000	-	-	10,000																																																																								
TOTAL APPROPRIATION		1,364,955	1,341,127	1,387,888	-	-	1,387,888																																																																								
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="8">FULL TIME EQUIVALENCIES (FTE)</th> </tr> </thead> <tbody> <tr> <td>UNCLASSIFIED</td> <td>13</td> <td>13</td> <td>13</td> <td></td> <td></td> <td></td> <td>13</td> </tr> <tr> <td>CLASSIFIED</td> <td>1</td> <td>1</td> <td>1</td> <td></td> <td></td> <td></td> <td>1</td> </tr> <tr> <td>TOTAL FTEs</td> <td>14</td> <td>14</td> <td>14</td> <td></td> <td></td> <td></td> <td>14</td> </tr> <tr> <td>vacant</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> </tr> <tr> <th colspan="8">AGENCY DECISION ITEMS</th> </tr> <tr> <td>Total Agency Decision Items</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <th colspan="8">Judicial Council Recommendation</th> </tr> <tr> <td>Judicial Council Recommendation</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								FULL TIME EQUIVALENCIES (FTE)								UNCLASSIFIED	13	13	13				13	CLASSIFIED	1	1	1				1	TOTAL FTEs	14	14	14				14	vacant							-	AGENCY DECISION ITEMS								Total Agency Decision Items								Judicial Council Recommendation								Judicial Council Recommendation							
FULL TIME EQUIVALENCIES (FTE)																																																																															
UNCLASSIFIED	13	13	13				13																																																																								
CLASSIFIED	1	1	1				1																																																																								
TOTAL FTEs	14	14	14				14																																																																								
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BBMR DP-1

**Decision Package
FY2011****Department / Agency: Judiciary of Guam/Supreme Court of Guam****Division Section: Appellate Clerks & Ministerial & Board of Law Examiners (BOLE)****Program Title: Appellate Clerks & Ministerial & BOLE****Activity Description:****Appellate Clerks & Ministerial**

The Supreme Court of Guam is the highest court of the judicial branch of Guam, by virtue of the Organic Act of Guam. 48 USC §1424-1 (as amended in the U.S. Public Law 108-378).

The mandates, duties and responsibilities of the Supreme Court of Guam are found in the Organic Act of Guam, as well as in local law. The Supreme Court is granted original jurisdiction over proceedings necessary to protect its appellate jurisdiction and supervisory authority and such other original jurisdiction as the laws of Guam may provide; has jurisdiction to hear appeals over any cause in Guam decided by the Superior Court of Guam or other courts established under the laws of Guam; has jurisdiction to issue all orders and writs in aid of its appellate, supervisory, and original jurisdiction, including those orders necessary for the supervision of the judicial branch of Guam; has supervisory jurisdiction over the Superior Court of Guam and all other courts of the judicial branch of Guam; hears and determines appeals by a panel of three of the justices of the Supreme Court of Guam; makes and promulgates rules governing the administration of the judiciary and the practice and procedure in the courts of the judicial branch of Guam; and governs attorney and judicial ethics and the practice of law in Guam, including admission to practice law and the conduct and discipline of persons admitted to practice law.

Board of Law Examiners (BOLE)

The Supreme Court of Guam has authority over attorney and judicial ethics and the practice of law in Guam.

The Board of Law Examiners consist of the Chief Justice of Guam (chairman), the Associate Justices of the Supreme Court, and the President of the Guam Bar Association (ex-officio). The Clerk of court holds the position as ex-officio secretary-treasurer of the Board. The Board administers the bar examination twice annually, and inquires into the character and fitness of all

**(Continued):**

applicants for admission. The Board certifies as fit to practice law those applicants who have established to the Board's satisfaction that they possess the requisite integrity and character to practice law in the courts of Guam.

The Board maintains such records as are generated in the course of accepting and processing applications for certification of fitness to practice law and as are generated in accepting and processing applications to stand bar examination and results of having taken the bar examination.

Major Objective(s):

- A. Provide clerks with proper training to increase rate of disposition of all original actions of mandamus, prohibition, injunction, declaratory judgment, similar remedies, and direct and interlocutory appeals arising from judgments or orders of the Superior Court cases filed in the Supreme Court of Guam.
- B. Establish and meet time standards for case flow management as recommended by the November 2005 Report of the National Center for State Courts.
- C. Maintain the efficiency of the court's e-filing system.
- D. Promulgate rules of practices and rules of court and as recommended by the Judiciary subcommittees.

Short-term Goals:

- 1. Address all original actions of mandamus, prohibition, injunction, declaratory judgment, and similar remedies, and direct and interlocutory appeals arising from judgments or orders of the Superior Court.
- 2. Enhance performance with resources suggested by National Center for State Courts, as well as new judicial policies formulated by Justices, judges and local practitioners.
- 3. Develop, implement and maintain policies and procedures that will facilitate efficiency throughout the judicial branch and the practice of law.



Workload Output			
Workload Indicator	FY 2009 Level of Accomplishment	FY 2010 Anticipated Level	FY 2011 Projected Level
Exercise Appellate Jurisdiction	100%	100%	100%
Case Flow Management	100%	100%	100%
Education and Training	95%	100%	100%
Maintain Electronic Filing System	95%	100%	100%
Review all justiciable controversies and proceedings	100%	100%	100%

Travel						
Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2010 Yes	Funded in FY 2010 No
227	Off-Island Training *			8,000.00	Yes	
* Appellate National Council of Appellate Court Clerks 2 Clerks @ \$4,000 per travel						
Total Travel				\$8,000.00		



Schedule B - Contractual						
Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2010 Yes	Funded in FY 2010 No
232	Dues and Subscription *	2		500.00	Yes	
<p>* Appellate</p> <p>1. Annual dues to the National Conference of Appellate Court Clerks</p> <p>2. Annual dues to the Guam Bar Association for the Clerk of Court (COC).</p>						
234	Equipment Maintenance*			1,000.00	Yes	
<p>* Appellate</p> <p>Maintenance and service for the audio recording equipment located in the appellate courtroom, and for Canon DR5020 Scanner located in the clerk's office.</p>						
235	Professional/Consultant Services *			16,000.00	Yes	
<p>* Appellate</p> <p>Software Maintenance Service Agreement for the electronic filing program and system. This service is provided at \$4,000 per annum.</p> <p>West km by West Publishing. The West km Knowledge Management system integrates the Supreme Court's archive of work product into the West legal research system, and allows users to enter search queries, using the West legal research system, and obtain not only relevant cases from other jurisdictions, but also work product, which is made available in a word processing format, to be reused as needed for later cases and projects. Implementation of the West km system allows for easier sharing of information and research already conducted especially with regards to issues that are often raised on the appellate level. The system enhances the efficiency of the research process by avoiding duplication of work. Most importantly, by compiling, classifying and integrating prior work product, the <i>West km</i> system promotes consistency in the opinions and orders issued by the Supreme Court. The service provided by <i>West km</i> is 1,000/month. Total annually is \$12,000.00.</p>						
236	Equipment Rental/Lease *	4		69,449.00	Yes	



Schedule B - Contractual						
Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2010 Yes	Funded in FY 2010 No
<p>* Appellate - Annual Amounts</p> <p>1. Monthly lease and meter charges of Xerox Copier Model Number DC555 in the Clerk's Office. The monthly amount is \$453.00 per month. Total = 5,436.00</p> <p>2. Monthly service for 1 pager @ \$7.42/month. Total = 89.00</p> <p>3. Monthly service for postage meter @ \$150 per quarter. Total = 600.00</p> <p>4. Westlaw Internet Service @ \$5,277 per month x 12 months. Total = 63,324.00</p>						
237	Advertisement, Duplication, Printing *			3,700.00	Yes	
<p>* Appellate 2,100.00</p> <p>1. Letterhead stationary and envelopes for the Clerk of Court and Deputy Clerks.</p> <p>2. Duplicating of session Cassettes.</p> <p>3. Duplicating of case files on CDs.</p> <p>BOLE 1,600.00</p> <p>Notices of Bar Examination (4 publications annually @ \$400/ad)</p>						
238	Postal and Courier Services *			1,500.00	Yes	
<p>* Appellate 500.00</p> <p>Postage is needed for the operations of the chambers for mailing of correspondence to other Supreme Courts in jurisdictions abroad.</p> <p>BOLE 1,000.00</p> <p>USPS registered mail to bar applicants/members; FedEx overnight service for all NCBE bar exam materials and NCBE character and fitness investigation materials.</p>						
Total Contractual				\$92,149.00		



Schedule C - Supplies & Materials						
Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2010 Yes	Funded in FY 2010 No
241	Office Supplies *	Various		3,500.00	Yes	
<p>* Appellate 3,000.00 This amount is requested to ensure that adequate supplies and materials are met for the daily operations of the appellate courts and ministerial division. These supplies include but are not limited to legal yellow pads, press board folders, index tabs, copier paper, printer toners, typewriter ribbons and lift-off cassettes, pens, pencils, high-lighters, CDRWs, flash drives, whiteboard makers, binders, staples, messenger envelopes, binder clips, paper clips, dividers, rubber bands, post-its, desk calendars, batteries, film, white-out, etc.</p> <p>BOLE 500.00 Office supplies include legal yellow pads, press board folders, index tabs, copier paper, pens, pencils, high lighters, CDRWs, binders, staples, messenger envelopes, binder clips, paper clips, dividers, rubber bands, post-its, tape, etc.</p>						
Total Supplies & Materials				\$3,500.00		

Schedule D - Equipment
NONE

Schedule E - Miscellaneous & Utilities						
Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2010 Yes	Funded in FY 2010 No
292	Personnel Development*			1,000.00	Yes	



Schedule E - Miscellaneous & Utilities						
Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2010 Yes	Funded in FY 2010 No
<p>* Appellate Personnel Development is essential to the employees of Supreme Court. Training is an essential tool in enhancing the skills needed to carry out the duties and responsibilities in meeting the mission of the Court. Educational training also includes sending its research staff to attend Continuing Legal Education (CLE) courses which allow for judicial writing and research.</p>						
293	Court Appointed Counsel and Pro Tem Justices *			34,000.00	Yes	
<p>* Appellate This amount is requested to pay for court appointed pro-tempore Justices who are needed to complete bench panels on cases where full-time Justices are disqualified. \$14,000.00 This amount is to pay for Rule 19 Counsel. \$20,000.00</p>						
Total Miscellaneous				\$35,000.00		
364	Toll Calls *			480.00	Yes	
<p>* This amount will be used to provide service for overseas calls and faxes at a rate of \$40 per month.</p>						
Total Utilities				\$480.00		
Total Miscellaneous & Utilities				\$35,480.00		

Schedule F - Capital Outlay
NONE

Budget Account code	Appropriation Classification	A	B	C	D	E	F	
		FY 2009 Encumbrance Expenditure	FY 2010 Approved Request	Authorized		Judicial Council Request		
				FY2011 General Fund	FY2011 Federal Fund(s)	FY2011 Other Fund/1	FY 2011 Total Request	
100	<u>PERSONNEL SERVICES</u>							
101	Regular Salary	-	159,971	159,971			159,971	
101	Increment	-	-	2,149			2,149	
106	Night Differential	-	-	-		-	-	
107	Hazardous	-	-	-			-	
	TOTAL PERSONNEL SALARIES	-	159,971	162,120	-	-	162,120	
110	<u>BENEFITS</u>							
110	Retirement	-	42,019	44,048			44,048	
111	Social Security (Medicare)	-	1,633	1,643			1,643	
112	Life Insurance	-	522	522			522	
113	Hospital Insurance	-	5,239	5,239			5,239	
114	Dental Insurance	-	576	576			576	
115	Death and Disability	-	868	868			868	
	TOTAL PERSONNEL SALARIES & BENEFITS	-	210,828	215,016	-	-	215,016	
			50,857	52,896				
220	<u>TRAVEL</u>							
221	Local Mileage							
222	Off-Island Official/Conference		-	-			-	
227	Off-Island Training		8,000	8,000			8,000	
	TOTAL TRAVEL AND TRANSPORTATION	-	8,000	8,000	-	-	8,000	
230	<u>CONTRACTUAL SERVICES</u>							
231	Insurance, Bonding	-	-	-			-	
232	Dues & Subscription	-	500	500			500	
233	Office Space Lease	-	-	-			-	
233	Off-Site Record Storage	-	-	-			-	
234	Equipment Maintenance	250	1,000	1,000			1,000	
235	Professional Services	16,000	16,000	16,000			16,000	
236	Equipment Rental/Lease	64,785	66,437	69,449			69,449	
237	Ad, Duplicating, Printing	5,605	3,600	3,700			3,700	
238	Postal & Communication Svcs	6,405	1,500	1,500			1,500	
239	Others Services	-	-	-			-	
	TOTAL CONTRACTUAL	93,045	89,037	92,149	-	-	92,149	
240	<u>SUPPLIES & MATERIALS</u>							
241	Office Supplies & Materials	3,500	3,500	3,500			3,500	
242	Fuel & Lubricants							
243	Testing Materials							
244	Instructional Supplies							
245	Maintenance Supplies							
248	Computer Supplies							
	TOTAL SUPPLIES AND MATERIALS	3,500	3,500	3,500	-	-	3,500	
250	<u>EQUIPMENT - Non-Capital Items</u>							
251	Office Furniture & Equipmnt (<\$5,000)	-	-	-			-	
252	Library Books							
253	Training Equipment							
254	Maintenance Equipment							
	TOTAL EQUIPMENT	-	-	-	-	-	-	

Budget Account code	Appropriation Classification	A	B	C	D	E	F
		FY 2009 Encumbrance Expenditure	FY 2010 Approved Request	Authorized FY2011 General Fund	Judicial Council Request		
				FY2011 Federal Fund(s)	FY2011 Other Fund/1	FY 2011 Total Request	
290 MISCELLANEOUS SUMMARY							
290	Transcriber/Interpreter Fees						-
291	Jury/ Client Fees						-
292	Personnel Development	1,000	1,000	1,000			1,000
293	Justice/Judge Pro-tem	13,033	14,000	34,000			34,000
294	Stipend Pay						-
295	Contingency Fund						-
296	Holding Of Conference/Program						-
297	Principal and Interest						-
298	Investigator Claims						-
299	Other Miscellaneous						-
TOTAL MISCELLANEOUS		14,033	15,000	35,000	-	-	35,000
TOTAL OPERATION		110,578	115,537	138,649	-	-	138,649
360 UTILITIES							
361	Power						-
362	Water/Sewer						-
363	Telephone/Internet						-
364	Toll Calls	480	480	480			480
TOTAL UTILITIES		480	480	480	-	-	480
450 CAPITAL OUTLAY SUMMARY							
451	Office Furniture & Equipmnt (>\$5,000)						-
452	Industrial Equipment						-
453	Repair, Remodeling or Alter of Bldg.						-
454	New construction						-
455	Non-Structural Improvement						-
456	Automation Hardware						-
457	Vehicle						-
TOTAL CAPITAL OUTLAY		-	-	-	-	-	-
TOTAL APPROPRIATION		111,058	326,845	354,145	-	-	354,145

FULL TIME EQUIVALENCIES (FTE)							
UNCLASSIFIED	1	1	1				1
CLASSIFIED	2	2	2				2
TOTAL FTEs	3	3	3				3

vacant							
AGENCY DECISION ITEMS							
Total Agency Decision Items							

Judicial Council Recommendation							
Judicial Council Recommendation							



BBMR DP-1

**Decision Package
FY2011**

Department / Agency: Judiciary of Guam/Supreme Court of Guam
Division Section: Office of the Ethics Prosecutor

Program Title: Office of the Ethics Prosecutor

Activity Description:

The Supreme Court of Guam mandates, duties and responsibilities are provided for in the Organic Act of Guam and 7 Guam Code Annotated, Chapters 1 through 50. "The Supreme Court of Guam shall be the highest court of the judicial branch of Guam (excluding the District Court of Guam) and shall . . . govern attorney and judicial ethics and the practice of law in Guam, including admission to practice law and the conduct and discipline of persons admitted to practice law." Organic Act of Guam, 48 U.S.C. §§ 1424-1(a) & 1424-1(a)(7).

Major Objective(s):

The Office of the Ethics Prosecutor shall provide effective investigation and prosecution of attorney and judicial officer misconduct and will seek to educate and inform the general public, the Bar of Guam and the Courts of the Judiciary of Guam about disciplinary procedures and the prescriptions of the Rules of Professional Conduct and the Code of Judicial Conduct.

Short-term Goals:

1. Increase public confidence in the attorney and judicial disciplinary system.
2. Maintain a case load and time statistics to assist in determining the need for adequate resources and staff.
3. The need for preventive measures.



Workload Output			
Workload Indicator	FY 2009 Level of Accomplishment	FY 2010 Anticipated Level	FY 2011 Projected Level
Case Flow Management	100%	100%	100%
Expedite Disciplinary Process	100%	100%	100%
Education and Training	100%	100%	100%

Travel						
Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2010 Yes	Funded in FY 2010 No
227	Off-Island Training *	1	3,500.00	3,500.00	Yes	
* National Conference on Professional Responsibility sponsored by the American Bar Association. Travel cost includes air transportation, per diem for six days and tuition fees. Cost: Airfare = 2,000.00 Per Diem = 1,000.00 Tuition = 500.00						
227	Off-Island Training *	1	3,500.00	3,500.00		No
* National Organization of Bar Counsel (NOBC) Annual Meeting & National Association of Bar Executives Annual Meeting or American Judicature Society (AJS) Center for Judicial Ethics Annual Meeting; for six days Cost: Airfare = 2,000.00 Per Diem = 1,000.00 Tuition = 500.00						
Total Travel				\$7,000.00		



Schedule B - Contractual						
Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2010 Yes	Funded in FY 2010 No
232	Dues and Subscription *	2		700.00	Yes	
* 1. Membership Active Dues to the Guam Bar Association:						300.00
2. American Bar Association Section Memberships:						400.00
237	Advertisement, Duplication, Printing *			200.00	Yes	
* Stationary letterhead and envelopes for the Office of the Ethics Prosecutor.						
238	Postal and Courier Services *			500.00	Yes	
* Postage is needed for sending of filed complaints and correspondence by way of certified mail & return receipt requested.						
239	Other Services *			500.00	Yes	
* Costs for depositions and other professional services to facilitate discovery that may be necessary for ethics prosecution/litigation.						
Total Contractual				\$1,900.00		

Schedule C - Supplies & Materials						
Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2010 Yes	Funded in FY 2010 No
241	Office Supplies and Materials *	Various		1,000.00	Yes	



Schedule C - Supplies & Materials		
* These supplies include but are not limited to legal yellow pads, press board folders, index tabs, copier paper, printer toners, typewriter ribbons and lift-off cassettes, pens, pencils, high-lighters, CDRWs, flash drives, whiteboard markers, binders, staples, messenger envelopes, binder clips, paper clips, dividers, rubber bands post-its, desk calendars planners, batteries, film, white-out, etc.		
Total Supplies & Materials	\$1,000.00	

Schedule D - Equipment
NONE

Schedule E - Miscellaneous						
Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2010 Yes	Funded in FY 2010 No
292	Personnel Development*			500.00	Yes	
* It is essential for the Ethics Prosecutor to maintain CLE training with the Guam Bar Association.						
Total Miscellaneous				\$500.00		

Schedule F - Capital Outlay
NONE

Budget Account code	Appropriation Classification	A	B	C	D	E	F
		FY 2009 Encumbrance Expenditure	FY 2010 Approved Request	Authorized	Judicial Council Request		
				FY2011 General Fund	FY2011 Federal Fund(s)	FY2011 Other Fund/1	FY 2011 Total Request
100 PERSONNEL SERVICES							
101	Regular Salary	144,507	152,953	154,405			154,405
101	Increment	-	-	2,436			2,436
106	Night Differential	17	-	-			-
107	Hazardous	-	-	-			-
TOTAL PERSONNEL SALARIES		144,524	152,953	156,841	-	-	156,841
110 BENEFITS							
110	Retirement	37,645	39,039	42,614			42,614
111	Social Security (Medicare)	2,147	2,218	2,274			2,274
112	Life Insurance	435	522	522			522
113	Hospital Insurance	2,317	4,077	4,470			4,470
114	Dental Insurance	301	156	552			552
115	Death and Disability	879	868	1,302			1,302
TOTAL PERSONNEL SALARIES & BENEFITS		188,248	199,833	208,575	-	-	208,575
			46,880	51,734			
220 TRAVEL							
221	Local Mileage						
222	Off-Island Official/Conference	-	-	-			-
227	Off-Island Training		3,500	7,000			
TOTAL TRAVEL AND TRANSPORTATION		-	3,500	7,000	-	-	-
230 CONTRACTUAL SERVICES							
231	Insurance, Bonding	-	-	-			-
232	Dues & Subscription	350	700	700			700
233	Office Space Lease	-	-	-			-
233	Off-Site Record Storage	-	-	-			-
234	Equipment Maintenance	-	-	-			-
235	Professional Services	-	-	-			-
236	Equipment Rental/Lease	-	-	-			-
237	Ad, Duplicating, Printing	-	200	200			200
238	Postal & Communication Svcs	534	500	500			500
239	Others Services	-	500	500			500
TOTAL CONTRACTUAL		884	1,900	1,900	-	-	1,900
240 SUPPLIES & MATERIALS							
241	Office Supplies & Materials	939	1,000	1,000			1,000
242	Fuel & Lubricants						
243	Testing Materials						
244	Instructional Supplies						
245	Maintenance Supplies						
248	Computer Supplies						
TOTAL SUPPLIES AND MATERIALS		939	1,000	1,000	-	-	1,000
250 EQUIPMENT - Non-Capital Items							
251	Office Furniture & Equipmnt (<\$5,000)	-	-	-			-
252	Library Books						
253	Training Equipment						
254	Maintenance Equipment						
TOTAL EQUIPMENT		-	-	-	-	-	-

Budget Account code	Appropriation Classification	A	B	C	D	E	F
		FY 2009 Encumbrance Expenditure	FY 2010 Approved Request	Authorized	Judicial Council Request		
				FY2011 General Fund	FY2011 Federal Fund(s)	FY2011 Other Fund/1	FY 2011 Total Request
290 MISCELLANEOUS SUMMARY							
290	Transcriber/Interpreter Fees						-
291	Jury/ Client Fees						-
292	Personnel Development	-	500	500			500
293	Justice/Judge Pro-tem						-
294	Stipend Pay						-
295	Contingency Fund						-
296	Holding Of Conference/Program						-
297	Principal and Interest						-
298	Investigator Claims						-
299	Other Miscellaneous						-
TOTAL MISCELLANEOUS		-	500	500	-	-	500
TOTAL OPERATION		1,824	6,900	10,400	-	-	3,400
360 UTILITIES							
361	Power						-
362	Water/Sewer						-
363	Telephone/Internet	-					-
364	Toll Calls						-
TOTAL UTILITIES		-	-	-	-	-	-
450 CAPITAL OUTLAY SUMMARY							
451	Office Furniture & Equipmnt (>\$5,000)		-	-			-
452	Industrial Equipment						-
453	Repair, Remodeling or Alter of Bldg.						-
454	New construction						-
455	Non-Structural Improvement						-
456	Automation Hardware						-
457	Vehicle						-
TOTAL CAPITAL OUTLAY		-	-	-	-	-	-
TOTAL APPROPRIATION		190,072	206,733	218,975	-	-	211,975

FULL TIME EQUIVALENCIES (FTE)

UNCLASSIFIED	2	3	3			3
CLASSIFIED	1	-	-			-
TOTAL FTEs	3	3	3			3
vacant						-

AGENCY DECISION ITEMS

Total Agency Decision Items						
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Judicial Council Recommendation

Judicial Council Recommendation						
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